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Programme budget for the biennium 2002-2003

Second performance report on the programme budget for the biennium 2002-2003

Report of the Secretary-General*

Summary

The present report provides an estimate of the anticipated final level of expenditures for the biennium 2002-2003, taking into account changes in parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report (A/57/616), which was reviewed by the General Assembly at its fifty-seventh session and which formed the basis for the revised appropriation and estimate of income for the biennium.

The revised requirements under the expenditure sections amount to $2,953.9 million, an increase of $62.8 million. The revised estimate under income sections amounts to $427.6 million, an increase of $13.2 million.

* The present report is being issued as scheduled to reflect the latest available data.

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I. Introduction

1. The purpose of the second performance report on the programme budget for the biennium 2002-2003 is to provide an estimate of the anticipated final level of expenditures and income for the biennium. The estimate is based on actual expenditures for the first 20 months of the biennium, projected requirements for the last 4 months, changes in inflation and exchange rates and cost-of-living adjustments as compared with the assumptions made in the first performance report (A/57/616), which was reviewed by the General Assembly at its fifty-seventh session and which formed the basis for the revised appropriation and estimate of income for the biennium 2002-2003. The estimates proposed in the present report represent a net increase of $49.6 million compared with the revised appropriation and estimate of income approved by the Assembly in its resolutions 57/293 A to C of 20 December 2002 and 57/311 of 18 June 2003, as shown in table 1.

Table 1
Actual expenditure and income for the biennium 2002-2003
(Millions of United States dollars)

	Revised appropriation	*Present report*	*Increase (decrease)*	*Percentage*
Expenditure	2 891.1	2 953.9	62.8	2.2
Income	414.4	427.6	13.2	3.2
Net	2 476.7	2 526.3	49.6	2.0

2. The components of the net additional requirement of $49.6 million are set out in table 2.

Table 2
Components of the additional requirement
(Millions of United States dollars (rounded))

1.	Increases	
	Changes in exchange rates	59.1
	Changes in inflation	7.7
	Commitments entered into under the provisions of resolution 56/256 of 24 December 2001 on unforeseen and extraordinary expenses and in respect of the requirements for conference servicing and support of the Counter-Terrorism Committee	19.7
	Total	**86.5**
2.	Reductions	
	Variations in post costs and adjustments to other objects of expenditure, based on actual anticipated requirements	(23.7)
	Increase in income	(13.2)
	Total	**(36.9)**
	Net increase	**49.6**

3. The accompanying schedules, listed below, provide additional information on changes in requirements and revised budget assumptions, such as rates of exchange and cost of living:

Schedule 1 Summary of projected expenditures by budget section and main determining factor

Schedule 2 Summary of projected expenditures by object of expenditure and main determining factor

Schedule 3 Summary of projected expenditures for each budget section by object of expenditure and main determining factor

Schedule 4 Rates of exchange relative to the United States dollar and inflation by duty station

Schedule 5 United Nations operational rates of exchange relative to the United States dollar for 2003

Schedule 6 Post adjustment multipliers for 2003 applicable to staff in the Professional category and above

Schedule 7 Changes in General Service salaries in local currency terms

Schedule 8 Average vacancy rates by budget section

4. Additional information on the implementation of measures to strengthen the security and safety of United Nations premises and on the United Nations Postal Administration will be issued separately as addenda to the present report.

II. Expenditure sections

5. The overall changes in estimates under the expenditure sections of the budget are summarized in table 3.

Table 3
Summary of changes under expenditure sections
(Millions of United States dollars)

2002-2003 revised appropriation	*Exchange rates*	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policy-making organs*	*Other changes*	*Revised estimate*
2 891.1	**59.1**	**7.7**	**19.7**	**(23.7)**	**2 953.9**

A. Rates of exchange and inflation

(Increase of $66.8 million)

6. The increase in requirements in this category is attributable to the generally unfavourable rates of exchange of the United States dollar in relation to a number of other currencies ($59.1 million) and to inflationary increases ($7.7 million). Additional requirements due to exchange rate movements arise across all duty stations except Addis Ababa, Mexico and Port of Spain, where the rates of exchange

moved in a favourable direction and partially offset the additional requirements elsewhere. The distribution of the $66.8 million increase due to exchange rate and inflation changes is shown, by duty station, in table 4.

Table 4
Increases and decreases in estimates due to changes in exchange rates and inflation, by duty station
(Millions of United States dollars)

Duty station	*Exchange rate*	*Inflation*	*Total*
New York	-	9.0	9.0
Geneva	44.5	(6.6)	37.9
Vienna	8.6	-	8.6
The Hague	1.7	0.3	2.0
Bangkok	1.1	1.5	2.6
Santiago	1.3	(0.7)	0.6
Addis Ababa	(0.1)	3.0	2.9
Nairobi	0.6	0.8	1.4
Other	1.4	0.4	1.8
Total[a]	**59.1**	**7.7**	**66.8**

[a] Rounded.

7. In estimating the effect of exchange rate changes experienced in 2003, the realized exchange rates from January to October 2003, with the October rate applied to November and December, have been used in the present performance report. Details of the budgeted and realized rates of exchange for all duty stations may be found in schedules 4 and 5.

8. The increase of $59.1 million in respect of exchange rate fluctuations reflects the net impact of additional requirements ($59.6 million) arising at a number of duty stations, partially offset by reduced requirements ($0.5 million) at Addis Ababa, Mexico and Port of Spain. It may be recalled that in the first performance report on the programme budget for the biennium 2002-2003 (A/57/616), it was reported that a significant weakening in the exchange rate of the United States dollar in relation to other major currencies had been experienced during 2002. Consistent with approved methodology, in calculating the revised appropriation for 2003, the average 2002 rates of exchange of the Swiss franc and the euro against the dollar were used rather than the rate in effect at the time, which provided the lowest estimates. However, the trend during 2003 in respect of those currencies has continued downward. Notably, whereas a rate of SwF 1.575 to the dollar was assumed in the revised appropriations, the average rate calculated for 2003, based on actual experience through October 2003 with the October rate applied to November and December, is SwF 1.359 to the dollar, representing a variance of 13.7 per cent. With regard to the euro, the average for 2003 is 0.901 to the dollar, compared with 1.073 assumed in the revised appropriations, a variance of 16.0 per cent. Additional requirements as a result of those changes with respect to the Swiss franc and the euro amount to $44.5 million and $10.3 million respectively. Similar weakening of the exchange rate of the dollar

to the Chilean peso and the Thai baht result in requirements of $1.3 million and $1.1 million respectively.

9. Figures 1 and 2 depict the performance of the Swiss franc and the euro against the United States dollar based on actual monthly rates for January to October 2003 and projected for November and December 2003.

Figure 1
Performance of the Swiss franc against the United States dollar

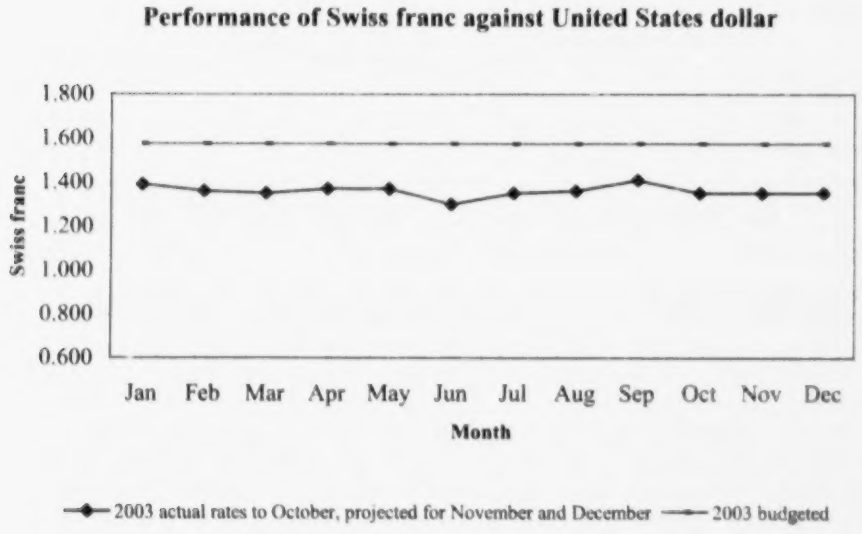
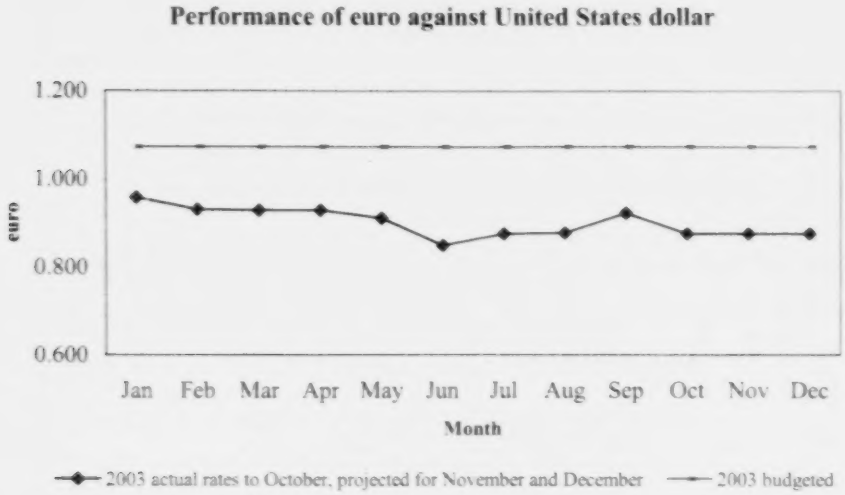


Figure 2
Performance of the euro against the United States dollar



10. With regard to inflation, the adjustments are based on the latest information available on consumer price indices as well as adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories compared with the assumptions made in the revised appropriations.

11. The estimated additional requirement of $7.7 million for inflation is attributable to the increases in Professional salaries ($0.4 million), General Service salaries ($2.3 million) and non-post objects of expenditure ($5.6 million), partially offset by a decrease in staff assessment ($0.6 million). Changes in Professional staff costs result from the post adjustment multipliers promulgated by the International Civil Service Commission in 2003. These adjustments include new multipliers for Addis Ababa and New York effective May and September 2003 respectively. In the case of General Service staff costs, the cost-of-living adjustments implemented in 2003 are higher than anticipated for a number of duty stations, and in some cases are effective retroactively to 2002. A summary of the increases and decreases by duty station in post-related expenditures due to inflation, including staff assessment, are shown in table 5 below. Further details may be found in schedule 6, which contains information on the evolution of post adjustment indices by duty station and a comparison of the projected and actual indices, and schedule 7, which provides information by duty station on cost-of-living increases for staff in the General Service and related categories.

Table 5
Post-related increases and decreases in expenditures due to inflation, by duty station
(Millions of United States dollars)

Duty station	*Increase/(decrease)*
New York	4.7
Geneva	(6.2)
Bangkok	1.5
Santiago	(0.8)
Mexico City	0.4
Addis Ababa	1.6
Nairobi	0.6
Beirut	0.3
Others	–
Total	**2.1**

12. Regarding the revised inflation rates for objects of expenditure other than posts, the realized rates for 2003 reflect only slight variations at the majority of duty stations. Adjustments are required for non-post inflationary pressures at Addis Ababa ($1.4 million) as well as New York ($4.3 million). New York non-post inflation relates largely to prevailing market conditions in the insurance industry, resulting in increases for after-service health insurance premiums ($0.7 million), general insurance ($2.8 million) and the United Nations share of inter-organizational security provisions for the malicious acts insurance policy ($0.2 million). Adjustments for non-post inflation also take into account increased costs related to contractual provisions for language teachers in the Office of Human Resources Management. The net effect of inflation on non-post items is an increase of $5.6 million across all duty stations. Schedule 4 contains details of the revised inflation rates by duty station for objects of expenditure other than posts.

B. Unforeseen and extraordinary expenses and decisions of policy-making organs

(Increase of $19.7 million)

13. Information related to the requirements for unforeseen and extraordinary expenses and decisions of policy-making organs is set out below. With regard to resolutions and decisions adopted by the Economic and Social Council at its substantive sessions of 2003, additional requirements arising in 2003 are to be absorbed through the use of existing staff and the redeployment of resources.

1. Unforeseen and extraordinary expenses

14. Under the terms of General Assembly resolution 56/256 of 24 December 2001, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments

to meet unforeseen and extraordinary expenses, provided that the concurrence of the Committee shall not be necessary for such commitments, not exceeding $8 million in any one year, as the Secretary-General certifies relate to the maintenance of peace and security; such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of the resolution; and such commitments, not exceeding $500,000, as the Secretary-General certifies are required for inter-organizational security measures.

15. Under the provision of the resolution, commitments in the amount of $14,559,300 have been entered into, as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security ($3,335,200);

(b) Commitments concurred in by the Advisory Committee in respect of decisions of the Security Council ($10,300,800);

(c) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses in respect of the Court ($923,300).

16. These expenses relate to budget sections 1, 3, 7 and 32 as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security:

Section 1. Overall policy-making, direction and coordination ($216,500)	
Ad hoc planning group on Iraq	$216,500
Section 3. Political affairs ($3,118,700)	
Activities related to the inter-Congolese dialogue (S/PRST/2002/27)	$230,500
Technical assessment mission to Côte d'Ivoire	$302,400
Special Representative of the Secretary-General for Côte d'Ivoire (Security Council resolution 1464 (2003))	$1,691,900
Special Representative of the Secretary-General for Iraq/ United Nations Assistance Mission in Iraq (Security Council resolution 1483 (2003))	$600,000
Security Council mission to Afghanistan (S/2003/930)	$293,900
Total	**$3,335,200**

(b) Commitments concurred in by the Advisory Committee in respect of decisions of the Security Council:

Section 3. Political affairs ($9,393,000)	
United Nations Assistance Mission in Afghanistan (Security Council resolution 1471 (2003))	$7,977,300
United Nations Mission in Angola	($7,977,300)

Office of the Special Representative of the Secretary-General for Iraq/United Nations Assistance Mission in Iraq (Security Council resolution 1483 (2003))	$9,033,000
Travel of Security Council Committee established by Security Council resolution 751 (1992) in accordance with Council resolution 1474 (2003)	$360,000

Section 32. Staff assessment ($907,800)

Staff assessment relating to the Office of the Special Representative of the Secretary-General for Iraq/United Nations Assistance Mission in Iraq, to be offset by corresponding income under income section 1, Income from staff assessment	$907,800
Total	**$10,300,800**

(c) Certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court:

Section 7. International Court of Justice ($923,300)

Pursuant to the provisions of paragraph 1 (b) (i), (ii), (iv) and (v) of General Assembly resolution 56/256 on unforeseen and extraordinary expenses for the biennium 2002-2003 and in accordance with the Statute of the International Court of Justice, additional requirements arose in 2003 with respect to the payment of pensions of retiring judges, fees and travel costs of ad hoc judges and the removal and installation of members of the Court, as follows:

Designation of ad hoc judges

Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina versus Yugoslavia)	$81,900
Land and maritime boundary between Cameroon and Nigeria (Cameroon versus Nigeria; Equatorial Guinea intervening)	$18,700
Sovereignty over Pulau Ligitan and Pulau Sipadan (Indonesia/Malaysia)	$56,000
Case concerning criminal proceeding in France (Democratic Republic of the Congo versus France)	$15,300
Case concerning oil platforms (Islamic Republic of Iran versus United States of America)	$23,000
Land island and maritime frontier dispute (El Salvador versus Honduras)	$55,000
Ad hoc judges (Congo/Uganda/Mexico/United States)	$66,000

Pensions, travel and removal expenses of retiring judges and installation grants	
Expenses certified by the President of the International Court of Justice for these purposes consist of commitments amounting to $410,000 under the terms of paragraph 1 (b) (iv) of resolution 56/256 and requirements beyond the maximum provision set out in that paragraph, amounting to an additional $197,400 included in the present report for approval by the General Assembly	$607,400
Total	**$923,300**

2. Decisions of policy-making organs

17. By its resolution 57/292 of 20 December 2002, the General Assembly decided to appropriate an amount of $6,896,100 to support the meeting requirements of the Counter-Terrorism Committee for the period from 1 January 2002 to 31 March 2003 in the programme budget for the biennium 2002-2003 as follows: $6,531,900 under section 2, General Assembly affairs and conference services, and $364,200 under section 27D, Office of Central Support Services. It also noted the continued unpredictability of the service requirements for the activities of the Counter-Terrorism Committee and the scope for absorption of some or all of the costs related to the servicing of the Committee.

18. The Security Council, at its 4734th meeting, on 4 April 2003, invited the Counter-Terrorism Committee to pursue its agenda as set out in the work programme for its seventh 90-day period (April to June 2003) (S/2003/387, annex), invited the Committee to continue reporting on its activities at regular intervals and expressed its intention to review the structure and activities of the Committee no later than 4 October 2003 (S/PRST/2003/3). On 15 July 2003, the Committee submitted its work programme for the eighth 90-day period (July to September 2003) (S/2003/710, annex), and on 14 October 2003 its work programme for the ninth 90-day period (October to December 2003) (S/2003/995, annex). The Security Council, at its 4845th meeting, on 16 October, confirmed the continuation of the current arrangements for the Bureau of the Committee for a further six months (to the end of March 2004) and invited the Committee to pursue its agenda as set out in the work programme for the ninth 90-day period (S/PRST/2003/17).

19. The actual conference-servicing workload with respect to the Counter-Terrorism Committee for 2002 and the first nine months of 2003, and the projected workload for the last three months of 2003, are detailed below:

	Number of			
Period	*Meetings held*	*Reports and other documents translated*	*Pages translated*	*Meetings with summary records*
January-December 2002	100	496	5 006	47
January 2003	7	44	102	3
February 2003	13	57	204	4
March 2003	10	52	333	4
April 2003	8	101	185	3

Period	Number of			
	Meetings held	*Reports and other documents translated*	*Pages translated*	*Meetings with summary records*
May 2003	10	55	305	5
June 2003	6	43	203	3
July 2003	12	53	201	5
August 2003	1	21	185	0
September 2003	5	36	195	2
Total actual	**172**	**958**	**6 919**	**76**
Projected October-December 2003	24	156	636	10
Total projected	**196**	**1 114**	**7 555**	**86**

20. Based on the actual conference-servicing workload for the first 21 months of the biennium 2002-2003 and the projected workload for the remaining three months using the average monthly workload for the first nine months of 2003, it is estimated that the total conference-servicing requirements of the Counter-Terrorism Committee for 2002-2003 would amount to $12,425,900. The related requirements for support services would amount to $587,700.

21. The current level of the budget of the Department for General Assembly and Conference Management is able to absorb some $1.1 million of the above-mentioned conference-servicing costs. However, the related support costs cannot be accommodated within the current budget level of the Office of Central Support Services.

22. Given the absorption capacity of current budget levels, and taking into account the amounts that have already been appropriated in the current biennium by the General Assembly in its resolution 57/292 (i.e., $6,531,900 for conference-servicing and $364,200 for support services) for the meeting requirements of the Counter-Terrorism Committee, an additional appropriation of $5,094,100 is required to cover the balance of the requirements for 2002-2003, broken down as follows:

Section 2. General Assembly affairs and conference services	$4 794 000
Section 27D. Office of Central Support Services	223 600
Section 32. Staff assessment	76 500
Total	**$5 094 100**

C. Post incumbency and other changes

(Decrease of $23.7 million)

23. Schedule 2 provides details of post incumbency and other changes by object of expenditure. Included under this heading are: (a) the difference between realized vacancy rates and those assumed in the revised appropriations; (b) differences between actual average salary and common staff costs compared with the standards included in the revised appropriations; and (c) adjustments to objects of expenditure

other than posts based on actual and anticipated requirements to the end of the biennium.

24. Total changes under this heading amount to a net decrease of $23.7 million, resulting from reduced requirements of $26.1 million for post-related objects of expenditure and $12.0 million for non-post objects, partially offset by additional requirements of $14.4 million for staff assessment.

25. As shown in schedule 8, the average vacancy rate for staff in the Professional category has tightened to 6.2 per cent in 2003 from the previous realized average of 7.4 per cent in 2002. Conversely, the average vacancy rate for staff in the General Service category has loosened to 3.4 per cent in 2003 from the previous realized average of 2.8 per cent in 2002.

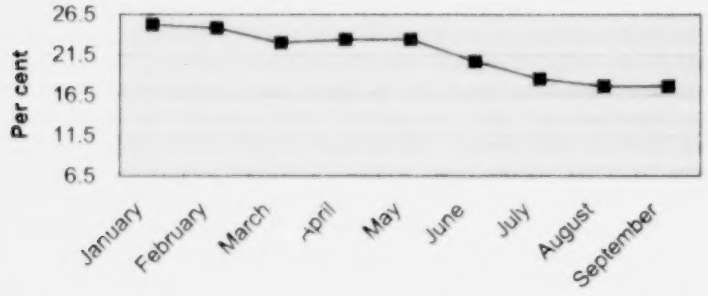
26. A comparison of budgeted vacancy rates with realized rates for 2003 indicates similar mixed trends. While the realized rate of 6.2 per cent for the Professional category is lower than the approved budgeted rate of 6.5 per cent, the realized rate of 3.4 per cent for the General Service category is higher than the approved budgeted rate of 3.1 per cent. Furthermore, in a number of sections new posts were approved in 2002-2003 with budgeted vacancy rates of 50 per cent and 35 per cent in respect of Professional and General Service posts, which had a consequential effect on the average budgeted vacancy rates for those sections.

27. There are a limited number of programmes with exceptionally high vacancy rates; for the most part these are small, and each has a low authorized post base in which a small number of vacancies generates a vacancy rate in excess of the budgeted level. For example, 4 vacant Professional posts out of an authorized number of 15 in section 6, Peaceful uses of outer space, would generate a vacancy rate of 26.7 per cent. Similarly under section 9A, Least developed countries, landlocked developing countries and small island developing States, 2 vacant Professional posts against an authorized staffing table of 9 posts would lead to a vacancy rate of 22.2 per cent. This also applies to section 10, Africa: New Agenda for Development, where 2 vacant Professional posts against an authorized staffing table of 14 would lead to a vacancy rate of 14.3 per cent.

28. In those few larger programmes with vacancy rates above budgeted levels, attention is being given to addressing the issue. The related budget sections include 5, Peacekeeping operations, 16, Economic and social development in Africa, 19, Economic and social development in Latin America and the Caribbean, and 22, Human rights, with average Professional vacancy rates for 1 January to 30 September 2003 of 9.8, 21.6, 8.5 and 10.4 per cent respectively. The variation between the budgeted and realized vacancy rates for those sections is attributable to a number of factors, including but not limited to delays in recruitment, appointment and/or promotion; separations; and temporary placement of staff against posts at a higher level. Efforts continue to be made across the Organization to address the overall issue under the auspices of human resources management reform. With respect to section 16, for which the vacancy rate situation is the most critical, the impact of those efforts in respect of the Professional category for the period from 1 January to 30 September 2003 is reflected in figure 3 below.

Figure 3

Professional vacancy rates under section 16, Economic and social development in Africa, for the period from 1 January to 30 September 2003



29. Savings related to posts, except in sections where actual vacancy rates exceed budgeted rates, are attributable to differences between actual average salary and common staff costs compared with the standards included in the revised appropriations as well as the temporary incumbency of posts by staff at lower grade levels than budgeted pending recruitment, and the temporary replacement of staff on mission assignment, also often at a level lower than that of the relevant post.

30. With regard to changes in objects of expenditure other than posts, as indicated in schedule 2, a net increase of $2.4 million is anticipated, reflecting the effect of decreases under other staff costs, non-staff compensation, consultants and experts, travel, contractual services, hospitality, supplies and materials, improvement of premises and grants and contributions amounting to $18.0 million, offset by additional requirements amounting to $20.4 million under general operating expenses, furniture and equipment and other.

31. The net decrease under other staff costs ($4.2 million) relates largely to section 3, Political affairs, and is due to the bombing of the headquarters of the United Nations Assistance Mission for Iraq in Baghdad on 19 August 2003, the closure of the United Nations Mission in Angola in mid-2003 and delays and difficulties in identifying and recruiting qualified staff for the United Nations Mission in Burundi and the Office of the Special Representative of the Secretary-General for West Africa. Savings under this object of expenditure also result under section 30, Special expenses, in respect of changes in after-service health insurance membership in Geneva and decreased requirements in Vienna. Partially offsetting increases are reflected under sections 5, Peacekeeping operations, 26, Public information, and 27D, Office of Central Support Services. Additional requirements under section 5 relate largely to daily mission subsistence allowance, particularly in respect of changes in the distribution of military observers at various locations during the period. Additional requirements under section 26 relate the preparation and design of a training course for public information officers on rapid deployment skills for field missions, the provision of news and media coverage of General Assembly and Security Council meetings and strengthening the language capacity of the Web-site Section. Under section 27D, increased overtime was experienced in connection with enhanced security coverage at Headquarters.

32. The net reduction of $65,300 under non-staff compensation relates to lower requirements for retirement allowances for former Secretaries-General, partially offset by a slight increase in the compensation and entitlement requirements of the judges of the International Court of Justice. Hospitality requirements, reflecting a reduction of $0.1 million, are also lower than anticipated.

33. The net decrease for consultants and experts ($0.9 million) is the result of adjustments in the usage of outside expertise under a number of sections. Under section 3, some underutilization of the provision for consultants for the Counter-Terrorism Committee has been experienced owing to the decreased need for consultancy services and lower remuneration levels than budgeted. Reduced requirements for ad hoc experts under section 15, International drug control, are the result of fewer than anticipated expert group meetings as well as some self-financing of experts. These reductions are partly offset by increased requirements for the preparation of studies and reports on specific issues under sections 9, Economic and social affairs, and 19, Economic and social development in Latin America and the Caribbean, and the preparation of individual country profiles under section 20, Economic and social development in Western Asia.

34. The net reduction under travel of $55,800 pertains largely to the net impact of savings realized for a number of policy-making organs under section 1, Overall policy-making, direction and coordination, offset in part by increased requirements in respect of travel of military observers in the United Nations Truce Supervision Organization and the United Nations Military Observer Group in India and Pakistan during the period.

35. The reduced requirements of $4.9 million under contractual services reflect adjustments in a number of sections. Lower requirements under section 27C, Office of Human Resources Management, result from a reduction in advertising costs with the implementation of the Web-based Galaxy vacancy system and reduced training-related costs during the period. Requirements under section 27D, Office of Central Support Services, reflect a reduction with respect to proprietary software and systems design, as well as in contractual engineering due to the postponement of activities following the adjustment of budgeted provisions effected under paragraph 70 of resolution 56/253 of 24 December 2001. These decreases are partly offset by additional requirements for conference sound services and television engineers necessary to accommodate the approved programme of meetings. Under section 27E, Administration Geneva, a decrease in requirements for language teachers, data-processing services and conference sound engineers is partially offset by increases for training and retraining.

36. With regard to supplies and materials, the net reduction ($1.6 million) relates largely to the continued implementation of tight controls on the purchase of supplies, such as those related to printing, photocopying, writing paper and library books, as well as lower requirements for data-processing supplies and parts in support of telecommunication and computer maintenance.

37. The net decrease in requirements related to improvement of premises ($0.8 million) has resulted mainly from the postponement of a number of projects, such as asbestos abatement, plumbing maintenance and maintenance of carpets, draperies and upholstery in New York. These postponements were required in order for the revised programme of alterations and improvements to be carried out, including emergency projects such as the installation of the visitor containment system,

sprinkler renovation and repair of the east Library wall and the General Assembly Hall roof. Savings have also been realized in Geneva as a result of lower than anticipated contractor bids.

38. The net reduction under grants and contributions ($5.4 million) relates to adjusted requirements for services of the International Computing Centre and contributions to jointly financed activities under a number of sections. Under sections 11A, Trade and development, and 25, Humanitarian assistance, reduced requirements relate to reduced usage of the services of the Centre in Geneva. Changes in the level and scope of services provided by the Centre, including a reduction in payroll services following the implementation in Geneva of the Integrated Management Information System, and further progress in the use of decentralized technological platforms have also generated savings under sections 27E and 27D respectively. The decreases also reflect a reduction in realized requirements for the United Nations share of jointly financed activities, including the International Civil Service Commission and the Office of the United Nations Security Coordinator. These amounts are offset by increased requirements under section 1 for the United Nations share in the cost of the central secretariat of the United Nations Joint Staff Pension Board.

39. Increased requirements under general operating expenses ($4.1 million) are attributable in large part to increased costs under section 30 relating to the establishment of a new stand-alone insurance policy for terrorism acts and increased bank charges resulting from an increased volume of banking transactions. Additional requirements are reflected under section 27D in connection with increased requirements for the rental and maintenance of premises arising from required work on the reconfiguration of office space, primarily the offices of the Pass and Identification Unit, four floors in the FF Building and other offices in the Headquarters complex. Increases are also due to requirements exceeding budgeted levels for the maintenance of transport equipment. Under section 26, increases relate partially to rent, maintenance and common service charges for common premises shared with the United Nations Development Programme and unbudgeted miscellaneous service charges for telephones at Headquarters. These increases are partially offset by reduced requirements for a number of special political missions, as well as under sections 11A, 20 and 27F, Administration, Vienna.

40. The net increase of $2.4 million under furniture and equipment relates, among other things, to the acquisition of equipment under section 2, General Assembly affairs and conference services, for the full implementation of electronic document flow. Under section 27C, increases relate to the need to replace computers and printers that are obsolete and will no longer be maintained by the Information Technology Services Division. Under section 3, additional costs were incurred relating to the replacement of office furniture and equipment destroyed in the bombing of the United Nations Assistance Mission for Iraq on 19 August and the acquisition of armoured vehicles and other security and safety equipment. These increases are partially offset by savings realized as a result of purchasing office automation equipment through systems contracts, postponing the purchase of transportation equipment and deferring the purchase of some public information equipment, as the Department of Public Information attempts to coordinate the purchase of that equipment with the implementation of the capital master plan.

41. The net increase of $13.9 million in the "other" category reflects mainly the additional requirements for staff assessment based on actual experience during the period.

42. Since the biennium 1998-1999, a uniform net-budgeting approach to the presentation of costs for activities not borne entirely by the United Nations but shared by the Organization and other entities has been applied. Accordingly, in the present report the net requirements or United Nations share of the relevant activities under sections 2, 27F, 29, Jointly financed administrative activities, and 30 are included in the foregoing discussion of the final overall level of the 2002-2003 programme budget and are reflected accordingly in schedules 1 to 3 for appropriation purposes.

43. At the same time, the final gross budget levels recommended for the individual net-budgeted activities would be as follows: Joint Inspection Unit ($9,006,700); International Civil Service Commission ($10,927,000); the secretariat of the United Nations Chief Executives Board for Coordination ($3,165,000); conference services ($42,253,300) and security and safety services ($12,021,600) at the United Nations Office at Vienna; and interorganizational security ($57,623,500).

D. Unliquidated obligations

44. The amount of unliquidated obligations as at the end of September 2003 stood at $99.7 million. Between now and the closing of the accounts, that figure can and will change. This amount should not be considered to be directly comparable to the unliquidated obligations included in the performance reports for peacekeeping operations, which are normally prepared after the closing of the financial period concerned, at which point the actual level of unliquidated obligations is known.

III. Income sections

45. The total increase under income sections amounts to $13.2 million, which is broken down by section in table 6.

Table 6
Summary of changes under income sections
(Millions of United States dollars)

Income section	*Approved estimates of income*	*Increase/(decrease)*	*Revised estimates of income*
1. Income from staff assessment	373.0	19.6	392.6
2. General income	42.0	(8.2)	33.8
3. Services to the public	(0.6)	1.8	1.2
Total	**414.4**	**13.2**	**427.6**

Income section 1. Income from staff assessment

46. The increase in staff assessment income of $19.6 million reflects an increase in the level of staff assessment disbursed under the related expenditure section due to

higher staff costs, combined with higher staff assessment realized in respect of the expenditure portion of income section 3.

Income section 2. General income

47. The net decrease under income section 2 is attributable to a range of offsetting factors. Decreases relate to reimbursement for services provided to specialized agencies and others, bank interest, sale of used equipment, reimbursement of prior-year expenditures, television and similar services and miscellaneous income, totalling $9.7 million. They are offset by increases for income from rental of premises ($0.4 million), as well as contributions of new Member States recorded under Income section 2 in accordance with General Assembly resolution 57/4 B of 20 December 2002 ($1.1 million).

Income section 3. Services to the public

48. The increase of $1.8 million under income section 3 is due to an increase in gross revenue ($0.3 million) and a decrease in the related expenses ($1.5 million). The revenue from the sale of philatelic items increases because of special measures undertaken in 2003. Revenue from services provided to visitors and catering, garage and other commercial activities is also higher than previously estimated. With regard to expenditures, a number of cost-saving measures have been implemented in the above areas of operation, effectively reducing costs in the amount of $1.5 million against the levels previously estimated.

IV. Compensation arising from judgements of the United Nations Administrative Tribunal

49. In accordance with General Assembly resolution 52/220 of 22 December 1997, included in the final estimates of the anticipated level of expenditures for the biennium 2002-2003 are expenditures (totalling $561,643) related to compensation paid to staff as a result of judgements of the United Nations Administrative Tribunal.

Schedule 1

Summary of projected expenditures by budget section and main determining factor

(Thousands of United States dollars)

Expenditure section		*Revised 2002-2003 appropriation*	*Projected changes*					*Proposed 2002-2003 final appropriation*
			Rate of exchange	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policy-making organs*	*Post incumbency and other changes*	*Total*	
1.	Overall policy-making, direction and coordination	50 628.8	431.9	60.4	216.5	498.5	1 207.3	51 836.1
2.	General Assembly affairs and conference services	470 592.9	14 197.7	(241.0)	4 794.0	(430.0)	18 320.7	488 913.6
3.	Political affairs	251 550.3	151.5	242.7	12 511.7	(14 296.7)	(1 390.8)	250 159.5
4.	Disarmament	15 821.1	193.5	78.6	-	58.7	330.8	16 151.9
5.	Peacekeeping operations	78 200.1	814.3	(148.9)	-	(2 333.8)	(1 668.4)	76 531.7
6.	Peaceful uses of outer space	4 315.3	342.4	(11.9)	-	(513.0)	(182.5)	4 132.8
7.	International Court of Justice	26 315.9	1 545.5	231.0	923.3	(734.9)	1 964.9	28 280.8
8.	Legal affairs	35 754.5	299.6	197.3	-	(821.2)	(324.3)	35 430.2
9.	Economic and social affairs	123 902.2	-	802.3	-	2 184.9	2 987.2	126 889.4
9A.	Least developed countries, landlocked developing countries and small island developing States	3 099.5	-	18.4	-	(884.3)	(865.9)	2 233.6
10.	Africa: New Agenda for Development	6 052.3	(1.1)	61.2	-	(13.8)	46.3	6 098.6
11A.	Trade and development	91 295.8	6 741.7	(1 450.6)	-	(3 512.9)	1 778.2	93 074.0
11B.	International Trade Centre UNCTAD/WTO	19 373.9	1 643.2	(76.3)	-	(569.0)	997.9	20 371.8
12.	Environment	8 355.1	205.5	78.7	-	216.1	500.3	8 855.4
13.	Human settlements	12 794.2	174.4	182.4	-	491.0	847.8	13 642.0
14.	Crime prevention and criminal justice	6 339.8	543.6	(2.2)	-	533.5	1 074.9	7 414.7
15.	International drug control	16 293.7	1 260.8	(32.7)	-	323.7	1 551.8	17 845.5
16.	Economic and social development in Africa	83 865.9	(104.3)	2 363.3	-	(7 268.2)	(5 009.2)	78 856.7
17.	Economic and social development in Asia and the Pacific	58 821.3	978.9	1 298.3	-	(2 530.3)	(253.1)	58 568.2
18.	Economic development in Europe	43 798.8	3 305.0	(797.1)	-	1 043.3	3 551.2	47 350.0
19.	Economic and social development in Latin America and the Caribbean	73 210.5	826.4	(263.5)	-	(373.6)	189.3	73 399.8
20.	Economic and social development in Western Asia	49 842.8	143.1	288.4	-	(899.0)	(467.5)	49 375.3
21.	Regular programme of technical cooperation	42 871.5	630.9	403.2	-	0.0	1 034.1	43 905.6

Expenditure section		Revised 2002-2003 appropriation	Projected changes					Proposed 2002-2003 final appropriation
			Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policy-making organs	Post incumbency and other changes	Total	
22.	Human rights	47 576.3	2 708.9	(584.1)	-	(1 590.3)	534.5	48 110.8
23.	Protection of and assistance to refugees	45 956.0	3 632.0	(309.8)	-	(6.7)	3 315.5	49 271.5
24.	Palestine refugees	28 278.7	430.5	68.6	-	751.7	1 250.8	29 529.5
25.	Humanitarian assistance	20 577.4	385.1	(11.5)	-	(205.3)	168.3	20 745.7
26.	Public information	147 107.6	552.9	447.2	0.0	(721.9)	278.2	147 385.8
27A.	Office of the Under-Secretary-General for Management	12 343.5	-	81.9	-	480.4	562.3	12 905.8
27B.	Office of Programme Planning, Budget and Accounts	23 774.7	-	150.9	-	(205.9)	(55.0)	23 719.7
27C.	Office of Human Resources Management	50 509.2	-	450.7	-	(500.5)	(49.8)	50 459.4
27D.	Office of Central Support Services	233 257.0	55.5	438.6	223.6	(830.7)	(113.0)	233 144.0
27E.	Administration, Geneva	92 243.1	7 373.6	(220.1)	-	(2 825.8)	4 327.7	96 570.8
27F.	Administration, Vienna	25 998.3	2 299.0	78.2	-	(1 203.7)	1 173.5	27 171.8
27G.	Administration, Nairobi	13 216.3	193.2	249.7	-	459.4	902.3	14 118.6
28.	Internal oversight	20 946.6	178.4	107.3	-	(203.4)	82.3	21 028.9
29.	Jointly financed administrative activities	8 759.6	278.5	(40.1)	-	(886.3)	(647.9)	8 111.7
30.	Special expenses	77 085.6	925.9	3 756.0	-	138.9	4 820.8	81 906.4
31.	Construction, alteration, improvement and major maintenance	88 341.1	1 148.5	383.0	-	(1 001.6)	529.9	88 871.0
32.	Staff assessment	368 936.5	4 662.7	(592.2)	984.3	14 437.2	19 492.0	388 428.5
33.	Development Account	13 065.0	-	-	-	-	-	13 065.0
	Total (gross)	**2 891 068.7**	**59 149.2**	**7 736.3**	**19 653.4**	**(23 745.5)**	**62 793.4**	**2 953 862.1**

Schedule 2

Summary of projected expenditures by object of expenditure and main determining factor

(Thousands of United States dollars)

		Projected changes					
Object of expenditure	*Revised 2002-2003 appropriation*	*Rate of exchange*	*Inflation*	*Commitment authority and unforeseen and extraordinary changes*	*Post incumbency and other changes*	*Total*	*Proposed 2002-2003 final appropriation*
Posts	1 494 220.2	35 125.7	2 713.7	297.2	(26 117.3)	12 019.3	1 506 239.5
Other staff costs	307 001.3	3 474.5	1 149.9	9 807.9	(4 183.9)	10 248.4	317 249.7
Non-staff compensation	8 896.6	-	36.4	607.4	(65.3)	578.5	9 475.1
Consultants and experts	27 513.3	330.4	144.5	1 312.5	(892.5)	894.9	28 408.2
Travel	61 563.7	-	24.4	1 384.8	(55.8)	1 353.4	62 917.1
Contractual services	79 317.1	745.3	390.6	(212.3)	(4 915.6)	(3 992.0)	75 325.1
General operating expenses	213 023.5	3 061.2	3 210.6	2 691.8	4 070.2	13 033.8	226 057.3
Hospitality	1 146.7	11.9	2.5	(13.0)	(107.5)	(106.1)	1 040.6
Supplies and materials	29 406.3	555.4	108.8	224.7	(1 563.9)	(675.0)	28 731.3
Furniture and equipment	41 666.9	491.3	181.7	3 129.9	2 394.3	6 197.2	47 864.1
Improvement of premises	92 856.1	1 148.6	384.4	(538.1)	(767.3)	227.6	93 083.7
Grants and contributions	146 146.6	7 899.0	57.3	(23.7)	(5 409.1)	2 523.5	148 670.1
Other	388 310.4	6 305.9	(668.5)	984.3	13 868.2	20 489.9	408 800.3
Total	**2 891 068.7**	**59 149.2**	**7 736.3**	**19 653.4**	**(23 745.5)**	**62 793.4**	**2 953 862.1**

Schedule 3

Summary of projected expenditures for each budget section by object of expenditure and main determining factor

(Thousands of United States dollars)

		Projected changes					
Object of expenditure	*Revised 2002-2003 appropriation*	*Rate of exchange*	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policy-making organs*	*Post incumbency and other changes*	*Total*	*Proposed 2002-2003 final appropriation*
1. Overall policy-making direction and coordination							
Posts	28 669.5	416.6	47.6	-	(246.8)	217.4	28 886.9
Other staff costs	1 270.0	5.2	1.0	40.0	(19.1)	27.1	1 297.1
Non-staff compensation	390.4	-	-	-	3.2	3.2	393.6
Consultants and experts	152.3	-	-	63.8	2.0	65.8	218.1
Travel	9 009.6	-	4.6	12.4	(456.4)	(439.4)	8 570.2
Contractual services	3 953.7	-	2.0	10.0	28.0	40.0	3 993.7
General operating expenses	719.0	1.6	1.5	57.5	2.9	63.5	782.5
Hospitality	406.4	2.7	0.3	2.0	36.8	41.8	448.2
Supplies and materials	113.0	1.1	-	5.0	(1.8)	4.3	117.3
Furniture and equipment	305.0	3.6	0.3	25.8	(15.0)	14.7	319.7
Grants and contributions	5 639.9	1.1	3.1	-	1 164.7	1 168.9	6 808.8
Subtotal	**50 628.8**	**431.9**	**60.4**	**216.5**	**498.5**	**1 207.3**	**51 836.1**
2. General Assembly affairs and conference services							
Posts	363 341.2	9 862.0	(308.6)	-	(1 289.9)	8 263.5	371 604.7
Other staff costs	52 826.6	962.9	25.5	4 794.0	(922.6)	4 859.8	57 686.4
Consultants and experts	-	-	-	-	-	-	-
Travel	613.5	-	0.4	-	170.7	171.1	784.6
Contractual services	7 263.0	153.5	6.8	-	(118.3)	42.0	7 305.0
General operating expenses	4 648.2	119.6	9.2	-	240.5	369.3	5 017.5
Hospitality	6.8	-	-	-	(2.1)	(2.1)	4.7
Supplies and materials	8 706.7	171.7	7.7	-	(492.5)	(313.1)	8 393.6
Furniture and equipment	3 892.5	126.8	7.9	-	1 687.1	1 821.8	5 714.3
Grants and contributions	29 294.4	2 801.2	10.1	-	297.1	3 108.4	32 402.8
Subtotal	**470 592.9**	**14 197.7**	**(241.0)**	**4 794.0**	**(430.0)**	**18 320.7**	**488 913.6**

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2002-2003 final appropriation
3. Political affairs							
Posts	50 386.8	130.7	266.4	-	(1 939.4)	(1 542.3)	48 844.5
Other staff costs	117 301.9	-	(25.0)	4 973.9	(6 920.3)	(1 971.4)	115 330.5
Consultants and experts	8 784.2	0.9	1.4	1 230.0	(896.0)	336.3	9 120.5
Travel	10 617.6	-	2.0	1 372.4	(880.0)	494.4	11 112.0
Contractual services	5 050.6	-	(0.4)	(271.6)	(380.4)	(652.4)	4 398.2
General operating expenses	34 740.4	16.2	(3.5)	2 464.3	(3 785.5)	(1 308.5)	33 431.9
Hospitality	192.2	0.4	(0.2)	(15.0)	(21.2)	(36.0)	156.2
Supplies and materials	3 467.9	3.3	(0.7)	215.4	(248.3)	(30.3)	3 437.6
Furniture and equipment	15 637.2	-	1.3	3 104.1	502.9	3 608.3	19 245.5
Improvement of premises	4 130.0	-	1.4	(538.1)	335.1	(201.6)	3 928.4
Grants and contributions	1 241.5	-	-	(23.7)	(63.6)	(87.3)	1 154.2
Other	-	-	-	-	-	-	-
Subtotal	**251 550.3**	**151.5**	**242.7**	**12 511.7**	**(14 296.7)**	**(1 390.8)**	**250 159.5**
4. Disarmament							
Posts	11 251.1	152.8	79.5	-	480.9	713.2	11 964.3
Other staff costs	284.7	1.9	0.3	-	(16.6)	(14.4)	270.3
Consultants and experts	1 775.9	-	0.8	-	(246.9)	(246.1)	1 529.8
Travel	477.4	-	0.2	-	92.8	93.0	570.4
Contractual services	10.2	-	-	-	1.6	1.6	11.8
General operating expenses	179.5	0.2	0.1	-	(22.5)	(22.2)	157.3
Hospitality	13.9	-	-	-	-	-	13.9
Supplies and materials	21.3	-	-	-	16.0	16.0	37.3
Furniture and equipment	112.4	0.8	0.1	-	(9.3)	(8.4)	104.0
Grants and contributions	1 694.7	37.8	(2.4)	-	(237.3)	(201.9)	1 492.8
Subtotal	**15 821.1**	**193.5**	**78.6**	**-**	**58.7**	**330.8**	**16 151.9**
5. Peacekeeping operations							
Posts	53 659.7	664.6	(4.8)	-	(4 589.8)	(3 930.0)	49 729.7
Other staff costs	10 957.6	38.5	(92.0)	-	1 474.0	1 420.5	12 378.1
Consultants and experts	-	-	-	-	25.0	25.0	25.0
Travel	3 585.7	-	1.6	-	401.7	403.3	3 989.0
Contractual services	16.5	-	-	-	(12.1)	(12.1)	4.4

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2002-2003 final appropriation
General operating expenses	5 528.9	79.7	(40.1)	-	55.1	94.7	5 623.6
Hospitality	17.5	0.1	(0.1)	-	0.5	0.5	18.0
Supplies and materials	1 810.7	31.4	(13.6)	-	231.4	249.2	2 059.9
Furniture and equipment	2 623.5	-	0.1	-	80.4	80.5	2 704.0
Subtotal	**78 200.1**	**814.3**	**(148.9)**	**-**	**(2 333.8)**	**(1 668.4)**	**76 531.7**
6. Peaceful uses of outer space							
Posts	3 508.3	295.7	(14.7)	-	(465.8)	(184.8)	3 323.5
Other staff costs	31.8	3.0	0.2	-	(7.6)	(4.4)	27.4
Consultants and experts	7.8	0.5	-	-	5.2	5.7	13.5
Travel	102.2	-	0.1	-	9.8	9.9	112.1
Contractual services	53.6	5.1	0.3	-	(27.2)	(21.8)	31.8
General operating expenses	40.4	3.8	0.2	-	(0.6)	3.4	43.8
Hospitality	2.6	0.2	0.1	-	(0.3)	0.0	2.6
Furniture and equipment	31.1	2.2	0.1	-	24.8	27.1	58.2
Grants and contributions	537.5	31.9	1.8	-	(51.3)	(17.6)	519.9
Subtotal	**4 315.3**	**342.4**	**(11.9)**	**-**	**(513.0)**	**(182.5)**	**4 132.8**
7. International Court of Justice							
Posts	13 002.2	991.5	195.1	297.2	(757.3)	726.5	13 728.7
Other staff costs	2 145.3	203.7	9.9	-	(353.9)	(140.3)	2 005.0
Non-staff compensation	7 386.0	-	36.1	607.4	53.4	696.9	8 082.9
Consultants and experts	23.4	2.1	-	18.7	22.1	42.9	66.3
Travel	75.9	-	-	-	(10.2)	(10.2)	65.7
Contractual services	846.3	76.4	3.8	-	99.8	180.0	1 026.3
General operating expenses	2 122.2	224.9	(16.2)	-	199.7	408.4	2 530.6
Hospitality	14.0	1.3	0.1	-	(1.2)	0.2	14.2
Supplies and materials	316.6	28.5	1.4	-	(48.5)	(18.6)	298.0
Furniture and equipment	384.0	17.1	0.8	-	61.2	79.1	463.1
Subtotal	**26 315.9**	**1 545.5**	**231.0**	**923.3**	**(734.9)**	**1 964.9**	**28 280.8**
8. Legal affairs							
Posts	28 843.3	255.3	191.8	-	(634.9)	(187.8)	28 655.5
Other staff costs	294.3	0.2	0.2	-	(112.7)	(112.3)	182.0
Non-staff compensation	2.9	-	-	-	(2.9)	(2.9)	(0.0)

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policy-making organs	Post incumbency and other changes	Total	Proposed 2002-2003 final appropriation
Consultants and experts	350.7	9.5	0.6	-	(33.4)	(23.3)	327.4
Travel	2 694.9	-	1.2	-	112.2	113.4	2 808.3
Contractual services	2 221.7	18.2	1.8	-	(183.7)	(163.7)	2 058.0
General operating expenses	426.2	4.4	0.5	-	35.8	40.7	466.9
Hospitality	6.9	-	-	-	-	-	6.9
Supplies and materials	186.5	9.6	0.5	-	(24.0)	(13.9)	172.6
Furniture and equipment	339.7	2.4	0.5	-	21.2	24.1	363.8
Grants and contributions	387.4	-	0.2	-	1.2	1.4	388.8
Subtotal	**35 754.5**	**299.6**	**197.3**	**-**	**(821.2)**	**(324.3)**	**35 430.2**
9. Economic and social affairs							
Posts	106 506.3	-	795.2	-	2 504.4	3 299.6	109 805.9
Other staff costs	2 210.7	-	0.9	-	(44.6)	(43.7)	2 167.0
Non-staff compensation	71.1	-	-	-	(0.1)	(0.1)	71.0
Consultants and experts	4 205.9	-	2.0	-	145.6	147.6	4 353.5
Travel	5 604.9	-	2.3	-	(267.0)	(264.7)	5 340.2
Contractual services	1 033.7	-	0.5	-	(404.2)	(403.7)	630.0
General operating expenses	1 477.7	-	0.8	-	383.0	383.8	1 861.5
Hospitality	30.9	-	0.1	-	(1.7)	(1.6)	29.3
Supplies and materials	268.1	-	-	-	-	-	268.1
Furniture and equipment	780.4	-	0.2	-	18.8	19.0	799.4
Grants and contributions	1 712.5	-	0.3	-	(149.3)	(149.0)	1 563.5
Subtotal	**123 902.2**	**-**	**802.3**	**-**	**2 184.9**	**2 987.2**	**126 889.4**
9A. Least developed countries, landlocked developing countries and small island developing States							
Posts	2 723.2	-	18.0	-	(829.3)	(811.3)	1 911.9
Other staff costs	101.9	-	0.1	-	(48.3)	(48.2)	53.7
Consultants and experts	41.5	-	0.1	-	(4.6)	(4.5)	37.0
Travel	59.3	-	0.1	-	72.7	72.8	132.1
Contractual services	19.7	-	-	-	(11.6)	(11.6)	8.1
General operating expenses	76.9	-	-	-	(41.5)	(41.5)	35.4
Hospitality	1.8	-	-	-	0.1	0.1	1.9
Supplies and materials	2.3	-	-	-	7.4	7.4	9.7

Object of expenditure	*Revised 2002-2003 appropriation*	*Projected changes*					*Proposed 2002-2003 final appropriation*
		Rate of exchange	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policy-making organs*	*Post incumbency and other changes*	*Total*	
Furniture and equipment	72.9	-	0.1	-	(29.2)	(29.1)	43.8
Subtotal	**3 099.5**	**-**	**18.4**	**-**	**(884.3)**	**(865.9)**	**2 233.6**
10. Africa: New Agenda for Development							
Posts	4 561.3	(0.9)	46.7	-	(95.2)	(49.4)	4 511.9
Other staff costs	325.7	(0.2)	6.8	-	66.0	72.6	398.3
Consultants and experts	564.8	-	7.4	-	0.1	7.5	572.3
Travel	199.9	-	-	-	26.6	26.6	226.5
Contractual services	349.1	-	0.2	-	(23.6)	(23.4)	325.7
General operating expenses	38.7	-	0.1	-	12.0	12.1	50.8
Supplies and materials	8.7	-	-	-	4.4	4.4	13.1
Furniture and equipment	4.1	-	-	-	(4.1)	(4.1)	(0.0)
Subtotal	**6 052.3**	**(1.1)**	**61.2**	**-**	**(13.8)**	**46.3**	**6 098.6**
11A. Trade and development							
Posts	80 650.6	6 038.2	(1 443.9)	-	(2 408.0)	2 186.3	82 836.9
Other staff costs	1 109.5	82.4	1.0	-	111.6	195.0	1 304.5
Consultants and experts	1 318.5	101.9	0.7	-	(77.6)	25.0	1 343.5
Travel	1 675.2	-	1.1	-	6.1	7.2	1 682.4
Contractual services	472.4	37.8	0.5	-	(216.5)	(178.2)	294.2
General operating expenses	2 235.1	177.2	1.7	-	(182.3)	(3.4)	2 231.7
Hospitality	38.0	2.8	-	-	(3.6)	(0.8)	37.2
Supplies and materials	1 145.5	89.9	0.9	-	(55.9)	34.9	1 180.4
Furniture and equipment	651.3	51.2	0.4	-	90.6	142.2	793.5
Grants and contributions	1 999.7	160.3	(13.0)	-	(777.3)	(630.0)	1 369.7
Subtotal	**91 295.8**	**6 741.7**	**(1 450.6)**	**-**	**(3 512.9)**	**1 778.2**	**93 074.0**
11B. International Trade Centre UNCTAD/WTO							
Grants and contributions	-	-	-	-	-	-	-
Other	19 373.9	1 643.2	(76.3)	-	(569.0)	997.9	20 371.8
Subtotal	**19 373.9**	**1 643.2**	**(76.3)**	**-**	**(569.0)**	**997.9**	**20 371.8**
12. Environment							
Posts	7 679.8	194.7	74.3	-	94.6	363.6	8 043.4
Other staff costs	109.6	2.7	0.7	-	160.8	164.2	273.8

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2002-2003 final appropriation
Consultants and experts	58.7	3.0	0.6	-	38.6	42.2	100.9
Travel	243.2	-	0.1	-	(55.9)	(55.8)	187.4
Contractual services	1.1	0.1	-	-	0.4	0.5	1.6
General operating expenses	186.3	3.8	2.3	-	(34.3)	(28.2)	158.1
Hospitality	11.1	0.1	0.1	-	(0.1)	0.1	11.2
Supplies and materials	20.4	0.2	0.1	-	(3.5)	(3.2)	17.2
Furniture and equipment	44.9	0.9	0.5	-	15.5	16.9	61.8
Subtotal	**8 355.1**	**205.5**	**78.7**	**-**	**216.1**	**500.3**	**8 855.4**
13. Human settlements							
Posts	11 530.7	163.5	168.9	-	344.5	676.9	12 207.6
Other staff costs	230.3	0.7	0.7	-	216.6	218.0	448.3
Consultants and experts	201.5	1.6	3.5	-	(9.5)	(4.4)	197.1
Travel	246.2	-	0.1	-	(0.2)	(0.1)	246.1
Contractual services	65.4	1.1	1.1	-	(1.9)	0.3	65.7
General operating expenses	387.7	5.6	6.0	-	(51.2)	(39.6)	348.1
Hospitality	4.8	0.1	0.1	-	(0.1)	0.1	4.9
Supplies and materials	75.1	1.1	1.3	-	(5.4)	(3.0)	72.1
Furniture and equipment	52.5	0.7	0.7	-	(1.8)	(0.4)	52.1
Subtotal	**12 794.2**	**174.4**	**182.4**	**-**	**491.0**	**847.8**	**13 642.0**
14. Crime prevention and criminal justice							
Posts	5 410.6	483.6	(5.3)	-	633.5	1 111.8	6 522.4
Other staff costs	115.7	10.8	0.5	-	5.4	16.7	132.4
Consultants and experts	272.2	24.9	1.2	-	(4.8)	21.3	293.5
Travel	278.2	-	0.1	-	(61.1)	(61.0)	217.2
Contractual services	157.2	14.5	0.7	-	(33.9)	(18.7)	138.5
General operating expenses	59.7	5.6	0.3	-	(5.6)	0.3	60.0
Hospitality	0.0	-	-	-	-	-	0.0
Furniture and equipment	46.2	4.2	0.3	-	-	4.5	50.7
Subtotal	**6 339.8**	**543.6**	**(2.2)**	**-**	**533.5**	**1 074.9**	**7 414.7**
15. International drug control							
Posts	12 388.0	1 046.9	(44.9)	-	750.5	1 752.5	14 140.5
Other staff costs	385.9	36.2	1.9	-	(92.3)	(54.2)	331.7

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2002-2003 final appropriation
Non-staff compensation	43.1	-	-	-	(0.5)	(0.5)	42.6
Consultants and experts	688.2	64.6	3.5	-	(371.2)	(303.1)	385.1
Travel	1 582.7	-	0.7	-	44.5	45.2	1 627.9
Contractual services	524.4	49.1	2.4	-	158.8	210.3	734.7
General operating expenses	349.1	32.6	1.8	-	(90.5)	(56.1)	293.0
Hospitality	2.3	0.2	0.2	-	(0.4)	-	2.3
Supplies and materials	114.7	11.0	0.6	-	(75.8)	(64.2)	50.5
Furniture and equipment	215.3	20.2	1.1	-	0.6	21.9	237.2
Subtotal	**16 293.7**	**1 260.8**	**(32.7)**	**-**	**323.7**	**1 551.8**	**17 845.5**
16. Economic and social development in Africa							
Posts	66 175.6	(93.9)	1 445.7	-	(7 242.4)	(5 890.6)	60 285.0
Other staff costs	2 151.9	(2.9)	122.5	-	-	119.6	2 271.5
Consultants and experts	1 857.9	(1.0)	105.0	-	-	104.0	1 961.9
Travel	1 724.1	-	0.7	-	66.1	66.8	1 790.9
Contractual services	1 795.0	-	106.8	-	314.6	421.4	2 216.4
General operating expenses	4 645.5	(6.4)	270.3	-	122.8	386.7	5 032.2
Hospitality	22.6	-	1.3	-	-	1.3	23.9
Supplies and materials	1 634.7	-	92.6	-	(372.4)	(279.8)	1 354.9
Furniture and equipment	2 480.6	-	146.3	-	(156.9)	(10.6)	2 470.0
Grants and contributions	1 378.0	(0.1)	72.1	-	-	72.0	1 450.0
Subtotal	**83 865.9**	**(104.3)**	**2 363.3**	**-**	**(7 268.2)**	**(5 009.2)**	**78 856.7**
17. Economic and social development in Asia and the Pacific							
Posts	51 093.5	866.9	1 297.8	-	(2 439.1)	(274.4)	50 819.1
Other staff costs	892.3	14.2	(0.1)	-	(46.1)	(32.0)	860.3
Consultants and experts	730.0	11.0	1.0	-	83.8	95.8	825.8
Travel	1 254.0	-	(0.3)	-	(247.4)	(247.7)	1 006.3
Contractual services	529.1	8.9	0.3	-	(8.5)	0.7	529.8
General operating expenses	2 863.9	51.3	(0.3)	-	(63.5)	(12.5)	2 851.4
Hospitality	18.9	0.2	-	-	(0.1)	0.1	19.0
Supplies and materials	521.7	9.4	0.1	-	58.9	68.4	590.1
Furniture and equipment	861.0	16.0	(0.1)	-	108.3	124.2	985.2

Object of expenditure	Revised 2002-2003 appropriation	Protected changes: Rate of exchange	Protected changes: Inflation	Protected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Protected changes: Post incumbency and other changes	Protected changes: Total	Proposed 2002-2003 final appropriation
Grants and contributions	56.9	1.0	(0.1)	-	23.4	24.3	81.2
Subtotal	**58 821.3**	**978.9**	**1 298.3**	**-**	**(2 530.3)**	**(253.1)**	**58 568.2**
18. Economic development in Europe							
Posts	40 599.2	3 094.7	(799.1)	-	1 187.0	3 482.6	44 081.8
Other staff costs	186.0	16.1	0.1	-	58.7	74.9	260.9
Consultants and experts	387.8	30.6	0.1	-	(32.0)	(1.3)	386.5
Travel	554.9	-	0.1	-	122.9	123.0	677.9
Contractual services	304.9	24.4	0.1	-	(114.3)	(89.8)	215.1
General operating expenses	109.3	8.6	0.2	-	(39.0)	(30.2)	79.1
Hospitality	15.1	1.2	-	-	-	1.2	16.3
Supplies and materials	123.9	9.8	0.2	-	90.6	100.6	224.5
Furniture and equipment	270.1	21.0	0.2	-	31.9	53.1	323.2
Grants and contributions	1 247.6	98.6	1.0	-	(262.5)	(162.9)	1 084.7
Subtotal	**43 798.8**	**3 305.0**	**(797.1)**	**-**	**1 043.3**	**3 551.2**	**47 350.0**
19. Economic and social development in Latin America and the Caribbean							
Posts	59 808.6	733.9	(314.1)	-	(621.7)	(201.9)	59 606.7
Other staff costs	1 816.5	5.8	8.8	-	(178.7)	(164.1)	1 652.4
Consultants and experts	1 089.5	-	5.2	-	198.0	203.2	1 292.7
Travel	1 511.0	-	0.7	-	171.0	171.7	1 682.7
Contractual services	1 338.1	-	6.5	-	(170.7)	(164.2)	1 173.9
General operating expenses	5 742.0	73.8	21.1	-	360.6	455.5	6 197.5
Hospitality	22.4	0.2	0.2	-	(3.3)	(2.9)	19.5
Supplies and materials	988.3	12.7	4.6	-	21.0	38.3	1 026.6
Furniture and equipment	894.1	-	3.5	-	(150.2)	(146.7)	747.4
Grants and contributions	-	-	-	-	0.4	0.4	0.4
Subtotal	**73 210.5**	**826.4**	**(263.5)**	**-**	**(373.6)**	**189.3**	**73 399.8**
20. Economic and social development in Western Asia							
Posts	41 358.9	122.9	251.8	-	(615.8)	(241.1)	41 117.8
Other staff costs	933.7	1.2	2.5	-	(247.6)	(243.9)	689.8
Consultants and experts	1 416.1	4.2	7.3	-	152.7	164.2	1 580.3

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2002-2003 final appropriation
Travel	456.1	-	0.1	-	168.5	168.6	624.7
Contractual services	885.9	2.5	4.4	-	(16.8)	(9.9)	876.0
General operating expenses	3 049.6	8.3	15.4	-	(274.4)	(250.7)	2 798.9
Hospitality	19.3	-	0.1	-	-	0.1	19.4
Supplies and materials	777.0	2.3	4.0	-	(89.2)	(82.9)	694.1
Furniture and equipment	561.2	1.6	2.8	-	138.9	143.3	704.5
Improvement of premises	385.0	0.1	-	-	(115.3)	(115.2)	269.8
Subtotal	**49 842.8**	**143.1**	**288.4**	**-**	**(899.0)**	**(467.5)**	**49 375.3**
21. Regular programme of technical cooperation							
Other	42 871.5	630.9	403.2	-	-	1 034.1	43 905.6
Subtotal	**42 871.5**	**630.9**	**403.2**	**-**	**-**	**1 034.1**	**43 905.6**
22. Human rights							
Posts	32 090.0	2 302.0	(592.1)	-	(1 012.9)	697.0	32 787.0
Other staff costs	3 171.4	245.6	2.6	-	64.1	312.3	3 483.7
Non-staff compensation	112.2	-	-	-	(23.9)	(23.9)	88.3
Consultants and experts	421.1	27.7	0.2	-	(44.6)	(16.7)	404.4
Travel	8 828.8	-	3.9	-	40.8	44.7	8 873.5
Contractual services	464.6	36.6	0.1	-	(67.6)	(30.9)	433.7
General operating expenses	724.1	54.7	0.6	-	88.2	143.5	867.6
Hospitality	16.5	1.3	-	-	(1.4)	(0.1)	16.4
Supplies and materials	176.8	13.2	0.1	-	170.7	184.0	360.8
Furniture and equipment	263.2	20.1	0.4	-	32.5	53.0	316.2
Grants and contributions	1 307.6	7.7	0.1	-	(836.2)	(828.4)	479.2
Subtotal	**47 576.3**	**2 708.9**	**(584.1)**	**-**	**(1 590.3)**	**534.5**	**48 110.8**
23. Protection of and assistance to refugees							
Posts	778.7	57.8	(20.9)	-	(6.7)	30.2	808.9
Other staff costs	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Grants and contributions	45 177.3	3 574.2	(288.9)	-	-	3 285.3	48 462.6
Subtotal	**45 956.0**	**3 632.0**	**(309.8)**	**-**	**(6.7)**	**3 315.5**	**49 271.5**

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policy-making organs	Post incumbency and other changes	Total	Proposed 2002-2003 final appropriation
24. Palestine refugees							
Posts	28 265.8	430.5	68.6	-	529.4	1 028.5	29 294.3
Other staff costs	12.9	-	-	-	222.3	222.3	235.2
Subtotal	**28 278.7**	**430.5**	**68.6**	**-**	**751.7**	**1 250.8**	**29 529.5**
25. Humanitarian assistance							
Posts	12 720.3	271.9	(14.2)	-	(2.8)	254.9	12 975.2
Other staff costs	682.9	20.7	0.5	-	(6.9)	14.3	697.2
Consultants and experts	120.8	3.8	0.1	-	21.6	25.5	146.3
Travel	1 082.6	-	0.7	-	121.9	122.6	1 205.2
Contractual services	380.2	15.3	0.2	-	(106.4)	(90.9)	289.3
General operating expenses	833.4	18.6	0.5	-	(75.4)	(56.3)	777.1
Hospitality	15.4	0.4	0.1	-	(0.5)	-	15.4
Supplies and materials	107.1	1.1	-	-	(1.1)	-	107.1
Furniture and equipment	233.3	4.8	0.2	-	329.0	334.0	567.3
Grants and contributions	4 401.4	48.5	0.4	-	(484.7)	(435.8)	3 965.6
Subtotal	**20 577.4**	**385.1**	**(11.5)**	**-**	**(205.3)**	**168.3**	**20 745.7**
26. Public information							
Posts	109 607.4	451.3	426.5	-	(1 777.7)	(899.9)	108 707.5
Other staff costs	4 669.6	32.4	2.9	-	1 942.9	1 978.2	6 647.8
Consultants and experts	-	-	-	-	-	-	-
Travel	1 436.3	-	0.8	-	(90.7)	(89.9)	1 346.4
Contractual services	15 685.1	19.9	8.6	-	(343.1)	(314.6)	15 370.5
General operating expenses	9 291.4	24.7	4.9	-	818.4	848.0	10 139.4
Hospitality	241.9	0.4	0.1	-	(101.9)	(101.4)	140.5
Supplies and materials	2 869.7	5.7	1.7	-	(291.8)	(284.4)	2 585.3
Furniture and equipment	2 977.8	18.5	1.6	-	(813.2)	(793.1)	2 184.7
Grants and contributions	328.4	-	0.1	-	(64.8)	(64.7)	263.7
Subtotal	**147 107.6**	**552.9**	**447.2**	**-**	**(721.9)**	**278.2**	**147 385.8**
27A. Office of the Under-Secretary-General for Management							
Posts	11 576.6	-	81.4	-	344.6	426.0	12 002.6
Other staff costs	220.7	-	0.2	-	(18.1)	(17.9)	202.8

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policy-making organs	Post incumbency and other changes	Total	Proposed 2002-2003 final appropriation
Consultants and experts	70.3	-	0.1	-	81.4	81.5	151.8
Travel	75.3	-	-	-	24.5	24.5	99.8
Contractual services	144.3	-	0.1	-	19.5	19.6	163.9
General operating expenses	193.8	-	0.1	-	(4.2)	(4.1)	189.7
Hospitality	0.8	-	-	-	-	-	0.8
Supplies and materials	14.2	-	-	-	27.8	27.8	42.0
Furniture and equipment	47.5	-	-	-	4.9	4.9	52.4
Subtotal	**12 343.5**	**-**	**81.9**	**-**	**480.4**	**562.3**	**12 905.8**
27B. Office of Programme Planning, Budget and Accounts							
Posts	21 869.2	-	150.1	-	(367.9)	(217.8)	21 651.4
Other staff costs	777.3	-	0.4	-	(49.3)	(48.9)	728.4
Consultants and experts	8.5	-	-	-	(8.5)	(8.5)	-
Travel	23.8	-	-	-	62.3	62.3	86.1
Contractual services	664.5	-	0.3	-	(58.0)	(57.7)	606.8
General operating expenses	320.6	-	0.1	-	54.5	54.6	375.2
Hospitality	-	-	-	-	0.5	0.5	0.5
Supplies and materials	25.7	-	-	-	26.2	26.2	51.9
Furniture and equipment	85.1	-	-	-	134.3	134.3	219.4
Subtotal	**23 774.7**	**-**	**150.9**	**-**	**(205.9)**	**(55.0)**	**23 719.7**
27C. Office of Human Resources Management							
Posts	31 424.8	-	221.3	-	30.9	252.2	31 677.0
Other staff costs	949.4	-	0.4	-	258.9	259.3	1 208.7
Consultants and experts	16.2	-	-	-	27.7	27.7	43.9
Travel	607.3	-	0.3	-	(0.3)	-	607.3
Contractual services	16 039.0	-	227.9	-	(1 384.5)	(1 156.6)	14 882.4
General operating expenses	561.5	-	0.5	-	(4.4)	(3.9)	557.6
Hospitality	8.3	-	-	-	-	-	8.3
Supplies and materials	675.0	-	0.2	-	10.1	10.3	685.3
Furniture and equipment	227.7	-	0.1	-	561.1	561.2	788.9
Subtotal	**50 509.2**	**-**	**450.7**	**-**	**(500.5)**	**(49.8)**	**50 459.4**

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2002-2003 final appropriation
27D. Office of Central Support Services							
Posts	101 851.4	55.5	374.9	-	(3 705.8)	(3 275.4)	98 576.0
Other staff costs	6 403.3	-	3.1	-	1 921.7	1 924.8	8 328.1
Consultants and experts	530.9	-	0.3	-	(32.8)	(32.5)	498.4
Travel	557.1	-	0.3	-	310.4	310.7	867.8
Contractual services	15 322.4	-	7.4	49.3	(887.6)	(830.9)	14 491.5
General operating expenses	99 293.1	-	47.4	170.0	2 418.8	2 636.2	101 929.3
Hospitality	9.9	-	-	-	(7.0)	(7.0)	2.9
Supplies and materials	3 065.3	-	1.5	4.3	(416.0)	(410.2)	2 655.1
Furniture and equipment	4 689.5	-	2.9	-	(33.3)	(30.4)	4 659.1
Improvement of premises	-	-	-	-	-	-	-
Grants and contributions	1 534.1	-	0.8	-	(399.1)	(398.3)	1 135.8
Subtotal	**233 257.0**	**55.5**	**438.6**	**223.6**	**(830.7)**	**(113.0)**	**233 144.0**
27E. Administration, Geneva							
Posts	60 066.1	4 839.3	(244.9)	-	(1 292.4)	3 302.0	63 368.1
Other staff costs	4 126.2	324.5	3.2	-	(419.6)	(91.9)	4 034.3
Travel	81.3	-	0.1	-	50.2	50.3	131.6
Contractual services	3 063.5	242.6	2.4	-	(749.7)	(504.7)	2 558.8
General operating expenses	19 076.3	1 506.0	15.1	-	425.3	1 946.4	21 022.7
Hospitality	2.1	0.2	-	-	(0.3)	(0.1)	2.0
Supplies and materials	1 473.8	114.5	0.9	-	(214.7)	(99.3)	1 374.5
Furniture and equipment	1 513.9	119.5	0.9	-	(232.0)	(111.6)	1 402.3
Grants and contributions	2 839.9	227.0	2.2	-	(392.6)	(163.4)	2 676.5
Subtotal	**92 243.1**	**7 373.6**	**(220.1)**	**-**	**(2 825.8)**	**4 327.7**	**96 570.8**
27F. Administration, Vienna							
Posts	11 275.8	965.5	6.7	-	(109.7)	862.5	12 138.3
Other staff costs	573.5	51.0	3.0	-	46.1	100.1	673.6
Consultants and experts	-	-	-	-	-	-	-
Travel	25.7	-	-	-	56.1	56.1	81.8
Contractual services	386.8	35.9	2.0	-	(223.3)	(185.4)	201.4
General operating expenses	6 636.9	611.4	32.5	-	(587.3)	56.6	6 693.5
Hospitality	1.7	0.1	-	-	(0.2)	(0.1)	1.6

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2002-2003 final appropriation
Supplies and materials	393.1	36.5	1.9	-	86.0	124.4	517.5
Furniture and equipment	616.4	57.8	3.1	-	60.6	121.5	737.9
Grants and contributions	6 088.4	540.8	29.0	-	(532.0)	37.8	6 126.2
Subtotal	**25 998.3**	**2 299.0**	**78.2**	**-**	**(1 203.7)**	**1 173.5**	**27 171.8**
27G. Administration, Nairobi							
Posts	10 248.8	153.8	206.3	-	(88.3)	271.8	10 520.6
Other staff costs	167.2	2.0	2.0	-	100.4	104.4	271.6
Consultants and experts	6.5	0.1	0.1	-	(0.2)	-	6.5
Travel	23.7	-	-	-	-	-	23.7
Contractual services	209.8	3.4	3.7	-	(56.7)	(49.6)	160.2
General operating expenses	1 905.5	29.7	32.5	-	590.2	652.4	2 557.9
Supplies and materials	246.3	2.4	2.7	-	(3.9)	1.2	247.5
Furniture and equipment	408.5	1.8	2.4	-	(82.1)	(77.9)	330.6
Subtotal	**13 216.3**	**193.2**	**249.7**	**-**	**459.4**	**902.3**	**14 118.6**
28. Internal oversight							
Posts	19 296.9	178.4	106.6	-	(478.0)	(193.0)	19 103.9
Other staff costs	166.9	-	-	-	(24.4)	(24.4)	142.5
Consultants and experts	89.9	-	-	-	116.4	116.4	206.3
Travel	768.8	-	0.2	-	36.8	37.0	805.8
Contractual services	50.5	-	0.1	-	17.5	17.6	68.1
General operating expenses	272.0	-	0.1	-	78.9	79.0	351.0
Hospitality	2.6	-	-	-	-	-	2.6
Supplies and materials	56.2	-	0.1	-	30.4	30.5	86.7
Furniture and equipment	242.8	-	0.2	-	4.5	4.7	247.5
Improvement of premises	-	-	-	-	14.5	14.5	14.5
Subtotal	**20 946.6**	**178.4**	**107.3**	**-**	**(203.4)**	**82.3**	**21 028.9**
29. Jointly financed administrative activities							
General operating expenses	-	-	-	-	-	-	-
Grants and contributions	8 759.6	278.5	(40.1)	-	(886.3)	(647.9)	8 111.7
Subtotal	**8 759.6**	**278.5**	**(40.1)**	**-**	**(886.3)**	**(647.9)**	**8 111.7**

Object of expenditure	Revised 2002-2003 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2002-2003 final appropriation
30. Special expenses							
Posts	-	-	-	-	-	-	-
Other staff costs	59 996.2	925.9	732.5	-	(1 627.1)	31.3	60 027.5
Non-staff compensation	890.9	-	0.3	-	(94.5)	(94.2)	796.7
Consultants and experts	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
General operating expenses	4 211.1	-	2 804.7	-	3 423.3	6 228.0	10 439.1
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	0.0	-	-	-	-	-	0.0
Grants and contributions	11 987.4	-	218.5	-	(1 562.8)	(1 344.3)	10 643.1
Other	-	-	-	-	-	-	-
Subtotal	**77 085.6**	**925.9**	**3 756.0**	**-**	**138.9**	**4 820.8**	**81 906.4**
31. Construction, alteration, improvement and major maintenance							
Furniture and equipment	-	-	-	-	-	-	-
Improvement of premises	88 341.1	1 148.5	383.0	-	(1 001.6)	529.9	88 871.0
Grants and contributions	-	-	-	-	-	-	-
Subtotal	**88 341.1**	**1 148.5**	**383.0**	**-**	**(1 001.6)**	**529.9**	**88 871.0**
32. Staff assessment							
Other	368 936.5	4 662.7	(592.2)	984.3	14 437.2	19 492.0	388 428.5
Subtotal	**368 936.5**	**4 662.7**	**(592.2)**	**984.3**	**14 437.2**	**19 492.0**	**388 428.5**
33. Development Account							
Grants and contributions	13 065.0	-	-	-	-	-	13 065.0
Subtotal	**13 065.0**	**-**	**-**	**-**	**-**	**-**	**13 065.0**
Total	**2 891 068.7**	**59 149.2**	**7 736.2**	**19 653.4**	**(23 745.5)**	**62 793.4**	**2 953 862.1**

Schedule 4

Rates of exchange relative to the United States dollar and inflation by duty station

	Rates of exchange, 2002-2003				*Rates of inflation applicable to non-post objects of expenditure*			
	Revised appropriation		*Present report*		*Revised appropriation*		*Present report*	
Duty station/office (currency)	*2002*[a]	*2003*	*2002*[b]	*2003*[c]	*2002*	*2003*	*2002*	*2003*
Vienna (euro)	1.073	1.073[d]	1.073	0.901	1.6	1.6	1.8	1.4
Santiago (Chilean peso)	687.083	735.000[d]	684.583	698.833	2.1	2.9	2.5	3.2
Addis Ababa (Ethiopian birr)	8.527	8.570[d]	8.528	8.596	0.0	0.0	0.0	12.0
United Nations Military Observer Group in India and Pakistan (rupee)	48.308	48.308[d]	48.299	46.396	5.4	5.9	4.3	4.6
Economic and Social Commission for Western Asia (Lebanese pound)	1 502.333	1 509.000[d]	1 501.667	1 500.833	4.0	1.5	4.0	2.5
Gaza (shekel)[e]	4.671	4.720[d]	4.664	4.541	5.7	2.7	5.7	1.0
Nairobi (Kenyan shilling)	78.458	78.458[d]	78.500	75.792	2.4	2.0	2.4	5.5
Mexico (Mexican peso)	9.429	9.900[d]	9.446	10.672	5.0	4.0	5.0	4.3
The Hague (euro)	1.073	1.073[d]	1.073	0.901	3.4	2.3	3.3	2.0
Bangkok (Thai baht)	42.911	43.170[d]	42.918	41.646	0.5	1.9	0.6	1.6
Port of Spain (Trinidad and Tobago dollar)	6.098	6.098[d]	6.101	6.123	5.5	3.1	4.1	5.0
New York (United States dollar)	1.000	1.000[d]	1.000	1.000	1.5	2.2	1.6	2.1[f]
Office of the United Nations Security Coordinator (United States dollar)	1.000	1.000[d]	1.000	1.000	1.5	2.2	1.6	2.1
Geneva (Swiss franc)	1.575	1.575[d]	1.575	1.359	0.5	0.8	0.6	0.6
Information centres (United States dollar)[g]	1.000	1.000[d]	1.000	1.000	1.5	2.2	1.6	2.1

[a] Average of United Nations operational rates of exchange, with actual rates through November and November rates used for December.

[b] Average of the actual 2002 United Nations operational rates of exchange.

[c] Average of United Nations operational rates of exchange, with actual rates through October and October rates used through December.

[d] November 2002 rate of exchange.

[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

[f] Excluding the impact of adjustments for insurance premiums and language teacher costs.

[g] Includes combined effect of inflation and exchange rate changes.

Schedule 5

United Nations operational rates of exchange relative to the United States dollar for 2003

Cost station	Revised appropriation		Present report		Variance (percentage)		Actual rate										Projected rate	
	2002[a]	2003	2002[b]	2003[c]	2002	2003	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Vienna (euro)	1.073	1.073[d]	1.073	0.901	0.06	19.17	0.958	0.931	0.929	0.929	0.911	0.849	0.875	0.877	0.922	0.875	0.875	0.875
Santiago (Chilean peso)	687.083	735.000[d]	684.583	698.833	0.37	5.18	705.000	730.000	740.000	730.000	708.000	708.000	700.000	700.000	700.000	655.000	655.000	655.000
Addis Ababa (Ethiopian birr)	8.527	8.570[d]	8.528	8.566	-0.01	-0.30	8.580	8.580	8.580	8.580	8.580	8.580	8.600	8.600	8.600	8.610	8.610	8.610
UNMOGIP (rupee)	48.308	48.306[d]	48.299	46.196	0.02	4.12	47.680	47.500	47.370	47.350	46.970	46.560	46.200	45.770	45.500	45.300	45.300	45.300
ESCWA (Lebanese pound)	1 502.333	1 509.000[d]	1 501.667	1 500.833	0.04	0.54	1 501.000	1 499.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000
Gaza (shekel)[e]	4.671	4.720[d]	4.664	4.541	0.15	3.94	4.640	4.630	4.610	4.700	4.580	4.500	4.350	4.400	4.420	4.430	4.430	4.430
Nairobi (Kenyan shilling)	78.458	78.458[d]	78.500	75.792	-0.05	3.52	79.000	77.500	76.500	75.750	75.500	71.500	72.500	73.750	75.000	77.500	77.500	77.500
Mexico (Mexican peso)	9.429	9.900[d]	9.446	10.672	-0.18	-7.23	10.100	11.000	11.000	11.000	10.400	10.250	10.500	10.500	10.730	10.860	10.860	10.860
The Hague (euro)	1.073	1.073[d]	1.073	0.901	0.04	19.20	0.958	0.931	0.929	0.929	0.911	0.849	0.875	0.877	0.922	0.875	0.875	0.875
Bangkok (Thai baht)	42.911	43.170[d]	42.918	41.646	-0.02	3.66	42.920	42.520	42.660	42.820	42.580	41.860	41.450	41.870	41.360	39.905	39.905	39.905
Port of Spain (Trinidad and Tobago dollar)	6.098	6.098[d]	6.101	6.123	-0.05	-0.41	6.130	6.130	6.130	6.120	6.120	6.120	6.120	6.120	6.120	6.120	6.120	6.120
Geneva (Swiss franc)	1.575	1.575[d]	1.575	1.359	0.00	15.89	1.390	1.360	1.350	1.370	1.370	1.300	1.350	1.360	1.410	1.360	1.360	1.360

[a] Average of United Nations operational rates of exchange, with actual rates through November and November rates used for December.

[b] Average of the actual 2002 United Nations operational rates of exchange.

[c] Average of United Nations operational rates of exchange with actual rates through October and October rates used through December.

[d] November 2002 rate of exchange.

[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 6

Post adjustment multipliers for 2003 applicable to staff in the Professional category and above

Cost station	*Revised appropriation*		*Present report*		*Actual multipliers*										*Projected multipliers*	
	2002[a]	*2003*[b]	*2002*[c]	*2003*[d]	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Jul*	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*
Vienna	15.07	16.10	15.13	33.88	26.10	29.30	29.60	29.60	37.70	40.50	36.70	36.40	30.50	36.70	36.70	36.70
Santiago	1.47	5.38	1.47	9.93	4.20	4.20	6.90	6.90	6.90	6.90	12.10	12.10	12.10	12.10	17.40	17.40
Addis Ababa	9.16	13.33	9.16	18.80	13.00	13.00	17.30	17.30	18.60	18.60	20.20	20.20	20.20	20.20	23.50	23.50
United Nations Military Observer Group in India and Pakistan	5.27	6.75	5.27	11.85	5.00	5.00	8.20	8.20	8.20	8.20	11.70	11.70	11.70	21.30	21.50	21.50
Economic and Social Commission for Western Asia	32.13	35.68	32.13	37.00	34.50	34.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50
Gaza[e]	14.82	25.52	14.82	30.00	24.20	24.20	28.40	28.40	28.40	28.40	33.00	33.00	33.00	33.00	33.00	33.00
Nairobi	5.42	9.45	5.42	15.57	8.50	8.50	12.90	12.90	12.90	12.90	18.50	18.50	20.20	20.20	20.40	20.40
Mexico	13.49	13.42	13.49	14.17	12.00	12.00	12.00	12.00	12.00	12.00	16.30	16.30	16.30	16.30	16.40	16.40
The Hague	10.00	17.30	10.07	32.70	23.70	28.40	28.60	28.60	36.60	39.30	35.60	35.30	29.50	35.60	35.60	35.60
Bangkok	3.28	8.35	3.28	13.42	7.40	7.40	11.70	11.70	11.70	11.70	15.40	15.40	15.40	15.40	18.90	18.90
Port of Spain	12.75	18.98	12.75	22.28	17.50	17.50	21.10	21.10	21.10	21.10	23.70	23.70	23.70	23.70	26.60	26.60
New York	42.78	46.72	42.78	48.83	46.30	46.30	46.30	46.30	46.30	46.30	46.30	46.30	53.90	53.90	53.90	53.90
Office of the United Nations Security Coordinator	14.03	13.70	13.70	14.02	14.02	14.02	14.02	14.02	14.02	14.02	14.02	14.02	14.02	14.02	14.02	14.02
Geneva	30.35	35.80	30.35	48.27	44.60	47.50	48.50	46.50	52.60	53.70	48.50	47.80	43.10	48.80	48.80	48.80
Information centres	13.70	14.00	13.70	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03

[a] Average of actual post adjustment multipliers to November 2002 and projected multipliers for December.

[b] Projections based on November 2002 rates.

[c] Average of actual 2002 post adjustment multipliers.

[d] Average of actual post adjustment multipliers to October 2003 and projected multipliers through December.

[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 7

Changes in General Service salaries in local currency terms

(percentage)

Duty station/office	Year	Rate of increase			
		Revised appropriation 2002-2003[a]	Present report	Amount of increase and month granted[b]	
Vienna	2002	2.91	2.91	Apr	2.98
	2003	1.60	2.08	Apr	1.78
Santiago	2002	2.40	3.46	Sep	3.10
	2003	2.90	2.04		
Addis Ababa	2002	4.75	6.99	Mar	3.30
				Sep	6.40
	2003	0.00	4.72		
United Nations Military Observer Group in India and Pakistan	2002	7.77	11.05	Aug	7.30
	2003	5.90	4.13		
Economic and Social Commission for Western Asia	2002	4.25	4.25	Aug	10.20
	2003	1.50	5.71		
Gaza[c]	2002	0.00	0.00		
	2003	2.70	0.00		
Nairobi	2002	4.30	4.30		
	2003	2.00	0.00		
Mexico	2002	2.96	2.96	Jul	4.60
	2003	4.00	3.60	Jul	2.64
The Hague	2002	4.51	4.51	May	4.33
	2003	2.30	4.00	May	3.85
Bangkok	2002	4.90	4.90	Oct	19.60
	2003	1.90	14.01		
Port of Spain	2002	5.32	5.32	Apr	5.90
	2003	3.10	7.28	Aug	13.90
New York	2002	2.53	2.53	May	2.50
	2003	2.20	2.37	May	2.30
Office of the United Nations Security Coordinator	2002	2.53	2.53	May	2.50
	2003	2.20	2.37	May	2.30
Geneva (United Nations Office)	2002	2.48	2.48	Jan	1.93
	2003	0.80	1.16	Jan	1.16
Information centres	2002	2.53	2.53	May	2.50
	2003	2.20	2.37	May	2.30

[a] Previous year = 100.

[b] Previous scale = 100.

[c] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 8

Average vacancy rates by budget section

(Percentage)

Section		1 January to 31 December 2002		1 January to 30 September 2003	
		Professional	General Service	Professional	General Service
1	Overall policy-making, direction and coordination	8.3	2.5	6.5	0.4
2	General Assembly affairs and conference services	3.2	0.8	3.4	2.1
3	Political affairs	9.0	3.2	6.3	4.6
4	Disarmament	6.6	1.3	1.3	0.6
5	Peacekeeping operations	9.3	5.3	9.8	7.1
6	Peaceful uses of outer space	28.3	0.0	28.1	0.0
7	International Court of Justice	12.7	6.7	4.7	0.4
8	Legal affairs	2.8	1.1	4.2	0.5
9	Economic and social affairs	6.0	0.5	6.5	1.0
9A	Least developed countries, landlocked developing countries and small island developing States	64.8	45.8	38.2	22.2
10	Africa: New Agenda for Development	13.1	1.9	15.8	6.2
11A	Trade and development	6.1	2.8	4.6	2.3
12	Environment	0.3	4.9	0.4	2.0
13	Human settlements	6.7	0.0	4.3	0.0
14	Crime prevention and criminal justice	0.0	0.0	0.4	1.2
15	International drug control	3.2	0.0	0.9	0.0
16	Economic and social development in Africa	24.4	8.5	21.6	7.9
17	Economic and social development in Asia and the Pacific	6.9	4.7	6.6	7.9
18	Economic development in Europe	5.2	1.3	4.1	0.4
19	Economic and social development in Latin America and the Caribbean	7.8	5.6	8.5	5.9
20	Economic and social development in Western Asia	11.8	2.0	7.6	1.3
22	Human rights	12.4	1.2	10.4	0.6
23	Protection of and assistance to refugees	0.0	0.0	0.0	0.0
24	Palestine refugees	17.0	0.0	4.0	5.1
25	Humanitarian assistance	3.2	0.5	1.3	8.5
26	Public information	3.1	1.3	3.6	1.7
27	Management and central support services	8.2	2.1	6.8	3.0
28	Internal oversight	6.4	2.2	3.3	0.4
	Total	**7.4**	**2.8**	**6.2**	**3.4**